Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
AX SUPPORTED	110-7	1103	1103	1100	Bod/ Rec
Montgomery County Government General Fund					
Full-Time Positions	5,090	5,192	5,192	5,379	3.69
Part-Time Positions	843	848	848	836	-1.49
Workyears	5252.8	5397.4	5397.4	5610.5	3.99
Montgomery County Government Special Funds Full-Time Positions	1,692	1,738	1,738	1,789	2.99
Part-Time Positions	1,892	1,738	1,738	1,789	-7.1°
Workyears	2136.9	2215.7	2216.7	2277.2	2.89
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	18001.9	18247.0	18273.0	18845.1	3.3
Montgomery College Current Fund Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1443.4	1474.4	1474.4	1518.9	3.0
Montgomery College Special Funds	1710.7	1-17-11	1777.7	1310.7	0.0
Full-Time Positions	0	0	0	0	-
Part-Time Positions	0	0	0	0	-
Workyears	0.0	0.0	0.0	0.0	_
M-NCPPC Special Funds	_	_	_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0/27	002.7	
Workyears Total Full-Time Positions	861.2 6,782	863.7 6,930	863.7 6,930	902.7 7,168	4.5 3.4
	0,762				
	082	080	020	047	
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED	982 27696.2	989 28198.2	989 28225.2	967 29154.4	
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions	27696.2 247	28198.2 219	28225.2 219	29154.4 234	3.4 6.8
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	27696.2 247 64	28198.2 219 55	28225.2 219 55	29154.4 234 48	6.8 -12.7
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	27696.2 247	28198.2 219	28225.2 219	29154.4 234	6.8 -12.7
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	27696.2 247 64	28198.2 219 55	28225.2 219 55	29154.4 234 48	6.8 -12.7 5.9
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	247 64 314.9	28198.2 219 55 295.4	28225.2 219 55 295.4	29154.4 234 48 312.9	6.8 -12.7 5.9
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions	247 64 314.9 567	28198.2 219 55 295.4 561	28225.2 219 55 295.4 561	29154.4 234 48 312.9 569	6.8 -12.7 5.9 1.4 8.6
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Workyears	247 64 314.9 567 60 691.4	219 55 295.4 561 58 699.4	219 55 295.4 561 58 699.4	29154.4 234 48 312.9 569 63 733.3	6.8 -12.7 5.9 1.4 8.6 4.8
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions	247 64 314.9 567 60 691.4	28198.2 219 55 295.4 561 58	28225.2 219 55 295.4 561 58	29154.4 234 48 312.9 569 63	6.8 -12.7 5.9 1.4 8.6 4.8
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 Funds 200	28198.2 219 55 295.4 561 58 699.4 206 1	28225.2 219 55 295.4 561 58 699.4 206 1	29154.4 234 48 312.9 569 63 733.3 207	6.8 -12.7 5.9 1.4 8.6 4.8
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	247 64 314.9 567 60 691.4	219 55 295.4 561 58 699.4	219 55 295.4 561 58 699.4	29154.4 234 48 312.9 569 63 733.3	6.8 -12.7 5.9 1.4 8.6 4.8
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds	247 64 314.9 567 60 691.4 5unds 200 1 220.0	28198.2 219 55 295.4 561 58 699.4 206 1 229.2	28225.2 219 55 295.4 561 58 699.4 206 1 228.2	29154.4 234 48 312.9 569 63 733.3 207 1 231.8	6.8 -12.7 5.9 1.4 8.6 4.8 0.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	247 64 314.9 567 60 691.4 Funds 200	28198.2 219 55 295.4 561 58 699.4 206 1	28225.2 219 55 295.4 561 58 699.4 206 1	29154.4 234 48 312.9 569 63 733.3 207	6.8 -12.7 5.9 1.4 8.6 4.8 0.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0	28198.2 219 55 295.4 561 58 699.4 206 1 229.2	219 55 295.4 561 58 699.4 206 1 228.2	29154.4 234 48 312.9 569 63 733.3 207 1 231.8	6.8 -12.7 5.9 1.4 8.6 4.8 0.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Workyears Montgomery County Public Schools Enterprise Funds	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0	29154.4 234 48 312.9 569 63 733.3 207 1 231.8	6.8 -12.7 5.9 1.4 8.6 4.8 0.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions	247 64 314.9 567 60 691.4 funds 200 1 220.0 0 661.1 s	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 748.7	3.4 6.8 -12.7 5.9 1.4 8.6 4.8 0.5 - 1.1
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 funds 200 1 220.0 0 661.1 s	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 748.7	- 4.5 - -
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 funds 200 1 220.0 0 661.1 s	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 748.7	3.4° 6.8° -12.7° 5.9° 1.4° 8.6° 4.8° 0.5° - 1.1° - 4.5°
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Positions Positions Positions Positions Positions Positions Positions Workyears Montgomery College Special Funds	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 716.8	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 0 748.7 0 0 621.4	3.4 6.8 -12.7 5.9 1.4 8.6 4.8 0.5 -1.1 4.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Workyears Montgomery College Special Funds Full-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 0 748.7 0 621.4	3.4 6.8 -12.7 5.9 1.4 8.6 4.8 0.5 - 1.1 4.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8 0 611.5	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 0 748.7 0 0 621.4	3.4 6.8 -12.7 5.9 1.4 8.6 4.8 0.5 -1.1 4.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 0 748.7 0 621.4	3.4 6.8 -12.7 5.9 1.4 8.6 4.8 0.5 -1.1 4.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8 0 611.5	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 0 748.7 0 0 621.4	3.4 6.8 -12.7 5.9 1.4 8.6 4.8 0.5 -1.1 4.5
Total Part-Time Positions Total Workyears ION-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions	247 64 314.9 567 60 691.4 200 1 220.0 0 661.1 s 0 611.0 0 0 1.0	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8 0 0 611.5	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8 0 611.5	29154.4 234 48 312.9 569 63 733.3 207 1 231.8 0 0 748.7 0 621.4 0 0.0	3.4 6.8 -12.7 5.9 1.4 8.6 4.8 0.5 -1.1 4.5

Workforce Detailed By Type

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	_
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	231.6	222.8	222.8	213.2	-4.3%
Total Full-Time Positions	1,014	986	986	1,010	2.4%
Total Part-Time Positions	125	114	114	112	-1.8%
Total Workyears	2843.5	2891.6	2890.6	2978.8	3.0%
SUMMARY					
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	30539.7	31089.8	31115.8	32133.2	3.4%

SCHEDULE D-2

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
MONTGOMERY COUNTY GOVE					
General Government					
County Council					
Full-Time Positions	63	62	62	61	-1.6%
Part-Time Positions	13	13	13	16	23.19
Workyears	70.1	68.5	68.5	68.9	0.69
Board of Appeals					
Full-Time Positions	5	4	4	4	_
Part-Time Positions	0	0	0	0	_
Workyears	5.0	4.5	4.5	4.5	_
Inspector General					
Full-Time Positions	4	3	3	3	
Part-Time Positions	0	1	1	4	300.09
Workyears	3.9	3.4	3.4	4.9	44.19
Legislative Oversight					
Full-Time Positions	8	7	7	10	42.99
Part-Time Positions	0	1	1	0	
Workyears	8.3	8.0	8.0	9.8	22.59
Merit System Protection Board					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	2	2	2	2	_
Workyears	1.0	1.0	1.0	1.0	_
People's Counsel					
Full-Time Positions	1	1	1	2	100.09
Part-Time Positions	1	1	1	0	_
Workyears	1.8	1.8	1.8	2.0	11.19
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	_
Part-Time Positions	1	1	1	1	_
Workyears	3.8	3.8	3.8	3.8	_
Circuit Court					
Full-Time Positions	98	99	99	97	-2.09
Part-Time Positions	16	15	15	14	-6.79
Workyears	100.0	103.2	103.2	104.6	1.49

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
State's Attorney	110-7	1103	1105	1100	Dod/Rec
Full-Time Positions	97	98	98	101	3.1%
Part-Time Positions	9	9	9	10	11.19
Workyears	104.3	108.2	108.2	112.7	4.2%
County Executive					
Full-Time Positions	39	38	38	37	-2.6%
Part-Time Positions	8	8	8	6	-25.0%
Workyears	41.1	40.0	40.0	38.2	-4.5%
Board of Elections				•	4.00
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	0	0	0	0	7.5.70
Workyears	33.0	33.2	33.2	28.0	-15.7%
Board of Liquor License Commissioners	9	9	9	10	11.19
Full-Time Positions Part-Time Positions	5	9 5	5	3	-40.0%
	12.5	12.3	12.3	12.5	1.6%
Workyears Commission for Women	12.3	12.3	12.3	12.5	1.0/
Full-Time Positions	9	7	7	7	
Part-Time Positions	1	6	6	6	
Workyears	11.6	10.0	10.0	10.4	4.0%
County Attorney					,
Full-Time Positions	62	63	63	66	4.8%
Part-Time Positions	8	7	7	7	
Workyears	46.3	45.4	45.4	44.4	-2.2%
Ethics Commission					
Full-Time Positions	2	2	2	2	_
Part-Time Positions	0	0	0	0	
Workyears	2.0	2.0	2.0	2.0	
Finance					
Full-Time Positions	107	106	106	109	2.8%
Part-Time Positions	2	2	2	2	
Workyears	117.8	115.0	115.0	116.5	1.3%
Human Resources					
Full-Time Positions	65	62	62	66	6.5%
Part-Time Positions	6	6	6	6	
Workyears	56.4	52.4	52.4	57.8	10.3%
Human Rights	00		00	20	
Full-Time Positions	22	22	22	22	
Part-Time Positions	0	1	1	1	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations Full-Time Positions	3	3	3	3	
Part-Time Positions	<u>3</u> 1	<u>3</u>		2	100.0%
Workyears	4.1	4.1	4.1	4.5	9.8%
Management and Budget	4.1	4.1	4.1	4.5	7.07
Full-Time Positions	33	32	32	32	
Part-Time Positions	1	1]	1	
Workyears	32.8	31.7	31.7	31.7	
Procurement			<u> </u>		
Full-Time Positions	28	30	30	30	_
Part-Time Positions	1	1	1	1	_
Workyears	28.4	29.2	29.2	29.4	0.79
Public Information					
Full-Time Positions	11	10	10	10	_
Part-Time Positions	7	1	1	1	_
Workyears	11.8	9.0	9.0	9.0	_
Regional Services Centers					
Full-Time Positions	28	28	28	31	10.79
Part-Time Positions	3	3	3	2	-33.3

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Workyears	27.7	27.4	27.4	28.8	5.19
Technology Services					
Full-Time Positions	140	147	147	152	3.49
Part-Time Positions	2	2	2	2	
Workyears	136.9	140.1	140.1	147.0	4.9%
Urban Districts	10	10	10		/0.00
Full-Time Positions	12	13	13	22	69.29
Part-Time Positions	0	51.0	51.0	0	10.00
Workyears	49.6 872	51.3	51.3	56.6	10.39
Total Full-Time Positions		872	872	904	3.7%
Total Part-Time Positions	81 932.7	87	87	87 951.5	2.5%
Total Workyears	932.7	928.0	928.0	931.3	2.57
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	525	529	529	549	3.89
Part-Time Positions	6	5	5	5	_
Workyears	540.2	571.7	571.7	590.7	3.39
Fire and Rescue Service					
Full-Time Positions	1,023	1,048	1,048	1,066	1.79
Part-Time Positions	7	6	6	5	-16.79
Workyears	1078.2	1142.4	1142.4	1158.5	1.49
Homeland Security	0	0	0	70	
Full-Time Positions	0	0	0	73	
Part-Time Positions	0.0	0.0	0.0	72.5	
Workyears Police	0.0	0.0	0.0	72.3	
Full-Time Positions	1,464	1,467	1,467	1,519	3.5%
Part-Time Positions	192	192	1,407	1,317	1.69
Workyears	1513.1	1581.5	1581.5	1673.1	5.89
Sheriff	1310.1	1301.3	1301.3	1070.1	3.07
Full-Time Positions	160	160	160	161	0.69
Part-Time Positions	5	7	7		-28.69
Workyears	164.1	166.2	166.2	167.6	0.89
Total Full-Time Positions	3,172	3,204	3,204	3,368	5.19
Total Part-Time Positions	210	210	210	210	
Total Workyears	3295.6	3461.8	3461.8	3662.4	5.89
Public Works and Transportation					
Public Works and Transportation	/51	700	700	/7/	7.00
Full-Time Positions	651	729	729	676	-7.39
Part-Time Positions	18	15 514.8	15	14	-6.79
Workyears Fleet Management Services	493.4	314.8	513.8	476.3	-7.59
Full-Time Positions	161	167	167	166	-0.69
Part-Time Positions	0	0	107		-0.0
Workyears	154.8	163.6	163.6	163.6	
Parking District Services	134.0	100.0	103.0	103.0	
Full-Time Positions	46	38	38	35	-7.99
Part-Time Positions	2	0	0		
Workyears	45.6	41.5	41.5	43.1	3.99
Solid Waste Services					
Full-Time Positions	74	74	74	76	2.79
Part-Time Positions	0	0	0		_
Workyears	138.5	147.8	147.8	151.7	2.69
Transit Services		<u> </u>			
Full-Time Positions	560	573	573	584	1.9
Part-Time Positions	110	110	110	108	-1.8
	110 624.8	110 641.7	110 642.7	652.1	-1.8' 1.6'

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Total Part-Time Positions	130	125	125	122	-2.4%
Total Workyears	1457.1	1509.4	1509.4	1486.8	-1.5%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,253	1,268	1,268	1,331	5.0%
Part-Time Positions	366	364	364		-2.5%
Workyears	1423.3	1436.9	1436.9	1491.6	3.8%
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25		-
Part-Time Positions	2	2	2 2 2		
Workyears	25.9	26.0	26.0	26.0	_
Public Libraries Full-Time Positions	231	223	223	233	4.59
Part-Time Positions	226	221	221	211	-4.59
Workyears	406.7	401.9	401.9	404.2	0.69
Recreation		1.0.00			-
Full-Time Positions	122	118	118	133	12.7
Part-Time Positions	27	25	25		-28.0
Workyears	411.6	405.4	405.4		7.69
Total Full-Time Positions	378	366	366		6.89
Total Part-Time Positions	255	248	248		-6.9°
Total Workyears	844.2	833.3	833.3	866.6	4.0
Community Development and Housi	ng				
Economic Development					
Full-Time Positions	39	39	39		7.79
Part-Time Positions	2	2	2		50.09
Workyears	35.3	36.4	36.4	39.3	8.09
Economic Development Fund Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0		_
Workyears	1.0	1.0	1.0		_
Housing and Community Affairs					
Full-Time Positions	104	101	101	106	5.0
Part-Time Positions	5	5	5		_
Workyears	93.6	89.6	89.6	93.8	4.7
Permitting Services	100	100	100	101	0.5
Full-Time Positions	189 1	190 1	190		0.5
Part-Time Positions Workyears	189.2	190.9	190.9		0.2
Total Full-Time Positions	332	330	330		2.7
Total Part-Time Positions	8	8	8		
Total Workyears	319.1	317.9	317.9	325.4	2.4
Environment					
Environmental Protection Full-Time Positions	53	50	50	53	6.0
Part-Time Positions	2	6	6		
Workyears	42.8	42.7	42.7		4.2
Other County Government Functions		,			
Cable Television	•				
Full-Time Positions	7	7	7	7	
Part-Time Positions	0	0	0		
Workyears	7.4	12.5	12.5		-
Liquor Control					
Full-Time Positions	233	234	234	242	3.4
Part-Time Positions	55	55	55	60	9.1

Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Workyears	292.2	293.2	293.2	321.2	9.5%
Non-Departmental Accounts					
Full-Time Positions	4	4	4	6	50.0%
Part-Time Positions	0	0	0	0	
Workyears	1.6	1.4	1.4	3.2	128.6%
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	244	245	245	255	4.1%
Total Part-Time Positions	55	55	55	60	9.1%
Total Workyears	301.2	30 <i>7</i> .1	307.1	336.9	9.7%
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	8616.0	8837.1	8837.1	9165.7	3.7%
Full-Time Positions Part-Time Positions	0	0	0		
Workyears	19274.0	19575.3	19601.3	20215.2	3.3%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
Workyears	1556.9	1590.9	1590.9	1636.4	2.9%
MARYLAND-NATIONAL CAPIT	AL PARK AND F	LANNING	COMMISSI	ON	
M-NCPPC	_	_	_	•	
Full-Time Positions	0	0	0		
	-		0	0	
Part-Time Positions	0	0			
Part-Time Positions Workyears	0 1092.8	1086.5	1086.5	1115.9	2.79
Workyears				1115.9	2.7%
Workyears SUMMARY	1092.8 7,796	1086.5 7,916	1086.5 7,916	8,178	3.3%
	1092.8	1086.5	1086.5	8,178	3.3% -2.2% 3.4%

SCHEDULE D-3

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
MONTGOMERY COUNTY G	OVERNMENT				
GENERAL FUND TAX SUPPO	RTED				
General Government					
County Council					
Full-Time Positions	63	62	62	2 61	-1.6%
Part-Time Positions	13	13	13	3 16	23.1%
Workyears	70.1	68.5	68.5	5 68.9	0.6%
Board of Appeals					
Full-Time Positions	5	4		4 4	<u> </u>

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Re
Part-Time Positions	0	0	6		BUG/ Ke
Workyears	5.0	4.5	4.5		
Inspector General				A-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	
Full-Time Positions	4	3	3	3	
Part-Time Positions	0	1	1	4	300
Workyears	3.9	3.4	3.4	4.9	44
Legislative Oversight					
Full-Time Positions	8	7	7	10	42
Part-Time Positions	0	7	1	0	
Workyears	8.3	8.0	8.0	9.8	22
Merit System Protection Board					
Full-Time Positions	0	0	C	0	
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	
People's Counsel					
Full-Time Positions	1	1	1		100
Part-Time Positions	1	1	1		
Workyears	1.8	1.8	1.8	2.0	11
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3		
Part-Time Positions	1	1	1		
Workyears	3.8	3.8	3.8	3.8	
Circuit Court		_			
Full-Time Positions	82	83	83		-1
Part-Time Positions	8	7			
Workyears	78.5	81.7	81.7	81.9	(
State's Attorney	•				_
Full-Time Positions	94	96	96		3
Part-Time Positions	9	9	9		11
Workyears	101.8	106.2	106.2	110.7	
County Executive	07	0.4	0.4	0.5	,
Full-Time Positions	37	36	36		-2
Part-Time Positions	8	7			-28
Workyears	39.8	37.7	37.7	35.8	-5
Board of Elections Full-Time Positions	23	22	22	2.4	
	0	23	23		
Part-Time Positions					1,
Workyears	33.0	33.2	33.2	28.0	-15
Board of Liquor License Commissioners	o	o		10	1.
Full-Time Positions Part-Time Positions	9	5	9		-40
Workyears	12.5	12.3	12.3		-40
Commission for Women	12.3	12.3	12.3	12.5	
Full-Time Positions	7	7	7	7	
Part-Time Positions		6			
Workyears	9.9	10.0	10.0		
County Attorney	7.7	10.0	10.0	10.4	
Full-Time Positions	62	63	63	66	4
Part-Time Positions	8	7	7		
Workyears	46.3	45.4	45.4		-2
Ethics Commission	70.0	75.4	73.4	77,4	
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0			
Workyears	2.0	2.0	2.0		
Finance	2.0	2.0	2.0	2.0	
Full-Time Positions	96	95	95	97	2
Part-Time Positions	2	2	2		
Workyears	88.8	86.0	86.0		•
Human Resources	00.0	00.0	00.0	07.3	

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Cho
Full-Time Positions	65	62	62	66	6.
Part-Time Positions	6	6	6	6	
Workyears	48.3	43.8	43.8	48.2	10
Human Rights					
Full-Time Positions	22	22	22	22	
Part-Time Positions	0	1	1	1	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations					
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	2	100
Workyears	4.1	4.1	4.1	4.5	9
Management and Budget			· · · · · · · · · · · · · · · · · · ·	***************************************	
Full-Time Positions	33	32	32	32	
Part-Time Positions	1	1	1	1	
Workyears	32.8	31.7	31.7	31.7	
Procurement			<u> </u>		
Full-Time Positions	28	30	30	30	
Part-Time Positions	1	1	1	1	
Workyears	28.4	29.2	29.2	29.4	C
Public Information					
Full-Time Positions	11	10	10	10	
Part-Time Positions	1	1	1	1	
Workyears	11.8	9.0	9.0	9.0	
Regional Services Centers					
Full-Time Positions	28	28	28	31	10
Part-Time Positions	3	3	3	2	-33
Workyears	27.7	27.4	27.4	28.8	5
Technology Services					
Full-Time Positions	140	147	147	152	3
Part-Time Positions	2	2	2	2	
Workyears	136.9	140.1	140.1	147.0	4
Total Full-Time Positions	826	828	828	851	2
Total Part-Time Positions	73	<i>7</i> 8	78	<i>7</i> 9	1
Total Workyears	819.0	813.3	813.3	829.0	1
Public Safety					
-					
Correction and Rehabilitation Full-Time Positions	525	529	529	549	:
Part-Time Positions					
	520.9	5	5	500.7	
Workyears Homeland Security	539.8	571.7	571.7	590.7	
Full-Time Positions	0	0	0	73	
Part-Time Positions	0	0	0	73	
Workyears	0.0	0.0	0.0	72.5	
Police	0.0	0.0	0.0	72.5	
Full-Time Positions	1,464	1,465	1,465	1,509	3
Part-Time Positions	192	192	192	195	1
Workyears	1509.3	1578.9	1578.9	1662.7	5
worкyears Sheriff	1307.3	13/0.9	13/0.9	1002.7	=
Snerm Full-Time Positions	155	155	155	156	(
Part-Time Positions	5	5	5	5	
Workyears	159.0	160.1	160.1	162.5	1
TTOINY GUIS					
Total Full Time Desitions	2,144	2,149 202	2,149	2,287	6
	222	202	202	205	1
Total Part-Time Positions	202			.	-
Total Full-Time Positions Total Part-Time Positions Total Workyears	202 2208.1	2310.7	2310.7	2488.4	7
Total Part-Time Positions Total Workyears				2488.4	7
Total Part-Time Positions Total Workyears Public Works and Transportation				2488.4	
Total Part-Time Positions				2488.4 647	7 -7

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Workyears	465.3	486.8	486.8		-8.2%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,073	1,105	1,105	1,164	5.39
Part-Time Positions	316	321	321	316	-1.6
Workyears	1214.0	1248.0	1248.0	1299.6	4.19
Culture and Recreation					
Public Libraries					
Full-Time Positions	231	222	222		4.5
Part-Time Positions	226	220	220		-4.5
Workyears	405.7	400.4	400.4	400.7	0.1
Community Development and Housi	ng				
Economic Development					
Full-Time Positions	39	39	39		7.7
Part-Time Positions	2	2	2		50.0
Workyears Housing and Community Affairs	35.3	36.4	36.4	39.3	8.0
Full-Time Positions	104	101	101	106	5.0
Part-Time Positions	5	5	5		
Workyears	70.5	67.2	67.2		3.3
Total Full-Time Positions	143	140	140	148	5.7
Total Part-Time Positions	7	7	7	8	14.3
Total Workyears	105.8	103.6	103.6	108. <i>7</i>	4.9
Environment					
Environmental Protection					
Full-Time Positions	46	43	43	44	2.3
Part-Time Positions	2	6	6	5	-16.7
Workyears	33.3	33.2	33.2	34.0	2.4
Other County Government Functions	•				
Non-Departmental Accounts	•				
Full-Time Positions	4	4	4	6	50.0
Part-Time Positions	0	0	0		
Workyears	1.6	1.4	1.4	3.2	128.6
Utilities					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
Workyears	0.0	0.0	0.0		50.0
Total Full-Time Positions Total Part-Time Positions	4 0	0	4		50.0
Total Workyears	1.6	1.4	1.4		128.6
Total Full-Time Positions	5,090	5,192	5,192		3.6
Total Part-Time Positions	843 5252.8	848 5397.4	848 5307.4		-1.4 3.9
otal Workyears	3232.8	5397.4	5397.4	5610.5	3.9
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	12	13	13	22	69.2
	0	0	0		
Part-Time Positions	U				10.0
Part-Time Positions Workyears	49.6	51.3	51.3	56.6	10.3
Workyears		51.3	51.3	56.6	10.3
Workyears Public Safety		51.3	51.3	56.6	10.3
Workyears Public Safety Fire and Rescue Service	49.6				10.3
Workyears Public Safety		51.3 1,048	1,048	1,066	10.3

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Red
Public Works and Transportation	1104	1103	1103	1100	300/ NS
Public Works and Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services					
Full-Time Positions	535	559	559	568	1.
Part-Time Positions	105	110	110	108	-1.
Workyears	597.4	615.6	616.6	624.7	1.
Total Full-Time Positions Total Part-Time Positions	535 105	559 110	559 110	568 108	-1.
Total Workyears	597.4	615.6	616.6	624.7	
	377.4	013.0	010.0	024.7	
Culture and Recreation					
Recreation	100	110	110	100	10
Full-Time Positions	122	118	118	133	12
Part-Time Positions	27 410.7	25 405.4	25 405.4	18 436.4	-28 7
Workyears		405.4	405.4	430.4	/
Community Development and Ho	using				
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	
Total Full-Time Positions	1,692	1,738	1,738	1,789	2
Total Part-Time Positions	139	141	141	131	-7
				0077.0	•
SPECIAL FUNDS NON-TAX SUPP General Government	PORTED	2215.7	2216.7	2277.2	
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court	PORTED				
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions	PORTED 16	16	16	15	-6
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions	PORTED 16 8	16 8	16 8	15 7	-6 -12
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears	PORTED 16	16	16	15	-6 -12
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions	PORTED 16 8	16 8	16 8	15 7	-6 -12
GPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney	16 8 21.5	16 8 21.5	16 8 21.5	15 7 22.7	-6 -12
GPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions	16 8 21.5	16 8 21.5	16 8 21.5 2	15 7 22.7 2	-6 -12
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Vorkyears County Executive	16 8 21.5	16 8 21.5 2	16 8 21.5 2 0	15 7 22.7 2 0	-6 -12
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Vorkyears County Executive Full-Time Positions	16 8 21.5 3 0 2.5	16 8 21.5 2 0 2.0	16 8 21.5 2 0 2.0	15 7 22.7 2 0 2.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5	16 8 21.5 2 0 2.0	16 8 21.5 2 0 2.0 2.0	15 7 22.7 2 0 2.0 2.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears Workyears Workyears	16 8 21.5 3 0 2.5	16 8 21.5 2 0 2.0	16 8 21.5 2 0 2.0	15 7 22.7 2 0 2.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Vorkyears County Executive Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0	16 8 21.5 2 0 2.0 2 1 2.3	16 8 21.5 2 0 2.0 2 1 2.3	15 7 22.7 2 0 2.0 2.0 2 1 2.4	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Fart-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions	16 8 21.5 3 0 2.5 2 0	16 8 21.5 2 0 2.0 2.1 1 2.3	16 8 21.5 2 0 2.0 2 1 2.3	15 7 22.7 2 0 2.0 2.1 2.4	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2 1 2.3	16 8 21.5 2 0 2.0 2 1 2.3	15 7 22.7 2 0 2.0 2 1 2.4	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Part-Time Positions Workyears	16 8 21.5 3 0 2.5 2 0	16 8 21.5 2 0 2.0 2.1 1 2.3	16 8 21.5 2 0 2.0 2 1 2.3	15 7 22.7 2 0 2.0 2.1 2.4	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2 1 2.3	16 8 21.5 2 0 2.0 2 1 2.3	15 7 22.7 2 0 2.0 2 1 2.4	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2.1 1 2.3 0 0	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0	16 8 21.5 2 0 2.0 2 1 2.3 0 0 0.0	16 8 21.5 2 0 2.0 2.0 1 2.3 0 0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0 2.7 0 0.0	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2.3 0 0.0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0 2.7 0 0.0 0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2.3 0 0.0 0.0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Workyears Commission for Women Full-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0 2.7 0 0.0	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2.3 0 0.0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Workyears Commission for Women Full-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0 1.7	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0.0 0.0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0 1.7 0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0.0 0.0 0.0	15 7 22.7 2 0 2.0 2.1 2.4 0 0 0.0 0.0 0.0	-6 -12 5
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Workyears Commission for Women Full-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0 1.7	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0.0 0.0 0.0	15 7 22.7 2 0 2.0 2.0 2 1 2.4 0 0 0.0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0	4

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Re
Full-Time Positions	0	0	0	0	Dodyke
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	23	20	20	19	-5.
Total Part-Time Positions	8	9	9	8	-11.
Total Workyears	27.0	25.8	25.8	27.1	5.
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	1	0	0	0	
Workyears	0.4	0.0	0.0	0.0	
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Police					
Full-Time Positions	0	2	2	10	400
Part-Time Positions	0	0	0	0	
Workyears	3.8	2.6	2.6	10.4	300
Sheriff				_	
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	2	2	0	
Workyears	5.1	6.1	6.1	5.1	-16
Total Full-Time Positions	5	7	7	15	114
Total Part-Time Positions Total Workyears	9.3	8.7	2 8.7	0 15.5	78
Public Works and Transportation Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services	0.5		- 4		
Full-Time Positions	25	14	14	16	14
Part-Time Positions	5	0	0	0	
Workyears Total Full-Time Positions	27.4	26.1	26.1	27.4	5
Total Part-Time Positions	25 5	14	14	16 0	14
Total Workyears	27.4	26.1	26.1	27.4	5
Health and Human Services	27.17	20.1	20.1	27	
nealth and Human Services Health and Human Services					
Full-Time Positions	180	163	163	167	2
Part-Time Positions	50	43	43	39	-9
Workyears	209.3	188.9	188.9	192.0	1
Culture and Recreation					
Culture ana Kecreation Public Libraries					
Public Libraries Full-Time Positions	0	1	1	1	
i ou-time i osinons	0	1	1	<u>'</u>	
Part-Time Positions	U	1.5	1.5	3.5	133
Part-Time Positions Workvears	1 0	1.3			100
Workyears	1.0				
	1.0	0	0	0	
Workyears Recreation		0	0	0	
Workyears Recreation Full-Time Positions	0				
Workyears Recreation Full-Time Positions Part-Time Positions	0	0	0	0	
Workyears Recreation Full-Time Positions Part-Time Positions Workyears	0 0 0.9	0.0	0.0	0.0	

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Re
Economic Development					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Housing and Community Affairs Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	23.1	22.4	22.4	24.4	8
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	23.1	22.4	22.4	24.4	8
Environment					
Environmental Protection					
Full-Time Positions	7	7	7		28
Part-Time Positions	0	0	0		
Workyears	9.5	9.5	9.5	10.5	10
Other County Government Functions Cable Television					
Full-Time Positions	7	7	7	7	
Part-Time Positions	0	0	0		
Workyears	7.4	12.5	12.5		
Non-Departmental Accounts		, 2.3	, 2.3	. 2.3	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	7	7	7	7	
Total Part-Time Positions	0	0	0	0	
Total Workyears	7.4	12.5	12.5	12.5	
Total Full-Time Positions	247	219	219	234	6
Total Part-Time Positions	64	55	55		-12
	314.9	295.4	295.4	312.9	5
Total Workyears	014.7				
NTERPRISE FUNDS NON-TAX SUPP Public Works and Transportation					3
NTERPRISE FUNDS NON-TAX SUPP Public Works and Transportation Parking District Services					
NTERPRISE FUNDS NON-TAX SUPP Public Works and Transportation Parking District Services Full-Time Positions	ORTED 46	38	38	35	
NTERPRISE FUNDS NON-TAX SUPP Public Works and Transportation Parking District Services	ORTED	38 0	38 0	35	-7
NTERPRISE FUNDS NON-TAX SUPPort of the second strict Support of the second strict Survices Full-Time Positions Part-Time Positions Workyears	ORTED 46			35 0	-7
NTERPRISE FUNDS NON-TAX SUPPort of the services of the Positions of the Po	46 2 45.6	0 41.5	0 41.5	35 0 43.1	-7
NTERPRISE FUNDS NON-TAX SUPPort of the property of the propert	46 2 45.6 74	0 41.5 74	0 41.5 74	35 0 43.1 76	-7
NTERPRISE FUNDS NON-TAX SUPPort of the property of the propert	46 2 45.6 74 0	0 41.5 74 0	0 41.5 74 0	35 0 43.1 76 0	-7
NTERPRISE FUNDS NON-TAX SUPPort Public Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Workyears	46 2 45.6 74 0 138.5	0 41.5 74 0 147.8	0 41.5 74 0 147.8	35 0 43.1 76 0 151.7	-7
NTERPRISE FUNDS NON-TAX SUPPort of the property of the propert	46 2 45.6 74 0 138.5	0 41.5 74 0 147.8 112	0 41.5 74 0 147.8	35 0 43.1 76 0 151.7 111	-7 3 2 -0
NTERPRISE FUNDS NON-TAX SUPPoblic Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions	46 2 45.6 74 0 138.5 120	0 41.5 74 0 147.8 112	0 41.5 74 0 147.8 112 0	35 0 43.1 76 0 151.7 111	-: :
NTERPRISE FUNDS NON-TAX SUPPort Public Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	46 2 45.6 74 0 138.5	0 41.5 74 0 147.8 112	0 41.5 74 0 147.8	35 0 43.1 76 0 151.7 111	
NTERPRISE FUNDS NON-TAX SUPPort of the property of the provided HTML of	46 2 45.6 74 0 138.5 120	0 41.5 74 0 147.8 112	0 41.5 74 0 147.8 112 0	35 0 43.1 76 0 151.7 111	-7 3 2 2 -6
INTERPRISE FUNDS NON-TAX SUPPOPUBLIC Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8	-7 3 2 2 -6
INTERPRISE FUNDS NON-TAX SUPPOPUBLIC Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8	-7 3 2 2 -6
INTERPRISE FUNDS NON-TAX SUPPOPUBLIC Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8	-7 3 2 -0
INTERPRISE FUNDS NON-TAX SUPPOPUBLIC Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8	
INTERPRISE FUNDS NON-TAX SUPPOPUBLIC Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8	
Public Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears Community Development and Housing Permitting Services	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8	-7 3 2 2 -0
Public Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears Community Development and Housing Permitting Services Full-Time Positions	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8	
Public Works and Transportation Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears Community Development and Housing Permitting Services	46 2 45.6 74 0 138.5 120 2 184.1	0 41.5 74 0 147.8 112 0 189.3	0 41.5 74 0 147.8 112 0 189.3	35 0 43.1 76 0 151.7 111 0 194.8 25 2 26.0	-7 3 2 2 -6

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Liquor Control	1104	-1103	- 1103	1100	Bod/ Ket
Full-Time Positions	233	234	234	242	3.4%
Part-Time Positions	55	55	55	60	9.1%
Workyears	292.2	293.2	293.2	321.2	9.5%
Total Full-Time Positions	567	561	561	569	1.4%
Total Part-Time Positions	60	58	58	63	8.6%
Total Workyears	691.4	699.4	699.4	733.3	4.8%
INTERNAL SERVICE FUNDS NON-	TAX SUPPORTE	D			
General Government		_			
Finance					
Full-Time Positions	11	11	11	12	9.1%
Part-Time Positions	0	0	0	0	_
Workyears	29.0	29.0	29.0	29.2	0.7%
Human Resources					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	8.1	8.6	8.6	9.6	11.6%
Total Full-Time Positions	11	11	11	12	9.1%
Total Part-Time Positions	0	0	0	0	
Total Workyears	37.1	37.6	37.6	38.8	3.2%
Public Works and Transportation					
Public Works and Transportation Full-Time Positions	28	28	28	29	3.6%
Part-Time Positions	1	1	1	1	0.07
Workyears	28.1	28.0	27.0	29.4	5.0%
Fleet Management Services	20.1			27	3.07
Full-Time Positions	161	167	167	166	-0.6%
Part-Time Positions	0	0	0	0	_
Workyears	154.8	163.6	163.6	163.6	
Total Full-Time Positions	189	195	195	195	_
Total Part-Time Positions	1	1	7	1	
Total Workyears	182.9	191.6	190.6	193.0	0.7%
Total Full-Time Positions	200	206	206	207	0.5%
Total Part-Time Positions	1	1	1	1	_
Total Workyears	220.0	229.2	228.2	231.8	1.1%
otal Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
otal Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
otal Workyears	8616.0	8837.1	8837.1	9165.7	3.7%
MONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED	SCHOOLS				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
	18001.9	18247.0	18273.0	18845.1	3.3%
Workyears					
Workyears SPECIAL FUNDS NON-TAX SUPPO	RTED				
SPECIAL FUNDS NON-TAX SUPPO Montgomery County Public Schools		0	٥	0	
SPECIAL FUNDS NON-TAX SUPPO Montgomery County Public Schools Full-Time Positions	0	0	0	0	
SPECIAL FUNDS NON-TAX SUPPO Montgomery County Public Schools Full-Time Positions Part-Time Positions		0 0 716.8	0 0 716.8	0 0 748.7	4.5%
SPECIAL FUNDS NON-TAX SUPPO Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears	0 0 661.1	0	0	0	
SPECIAL FUNDS NON-TAX SUPPO Montgomery County Public Schools Full-Time Positions Part-Time Positions	0 0 661.1	0	0	0	4.5%

	Actual FY04	Budget	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Part-Time Positions	FY04 0	FY05	PYU5		Bna\kec
Workyears	611.0	611.5	611.5	621.4	1.6%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	19274.0	19575.3	19601.3	20215.2	3.3%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPO	PRIED				
Montgomery College Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
Workyears	1443.4	1474.4	1474.4	1518.9	3.0%
SPECIAL FUNDS TAX SUPPO	RTED				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
Workyears	0.0	0.0	0.0	0.0	
SPECIAL FUNDS NON-TAX S	SUPPORTED				
Montgomery College					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
Workyears	1.0	1.0	1.0	0.0	
ENTERPRISE FUNDS NON-T	AX SUPPORTED				
Montgomery College					
Full-Time Positions	0	0	0		
Part-Time Positions	0 112.5	0 115.5	115.5		1.7%
Workyears	112.5	113.5	113.3	117.3	1.7 /0
Total Full-Time Positions	0	0	0		_
Total Part-Time Positions	0	0	0		
Total Workyears	1556.9	1590.9	1590.9	1636.4	2.9%
MARYLAND-NATIONAL CA	PITAL PARK AND F	PLANNING	COMMISSI	ON	
SPECIAL FUNDS TAX SUPPO	ORTED				
M-NCPPC		_		_	
Full-Time Positions	0	0	0	0	-
Part-Time Positions				0	
W/	0	0	0		4 59
Workyears	0 861.2				4.5%
SPECIAL FUNDS NON-TAX	0 861.2	0	0		4.5%
SPECIAL FUNDS NON-TAX S	0 861.2 SUPPORTED	0 863.7	0 863.7	902.7	4.5%
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions	0 861.2 SUPPORTED	0 863.7	0 863.7 0	902.7	4.5%
SPECIAL FUNDS NON-TAX S	0 861.2 SUPPORTED	0 863.7	0 863.7	902.7	4.5%
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Workyears	0 861.2 SUPPORTED 0 0 0.0	0 863.7 0 0	0 863.7 0 0	902.7	4.5%
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-T	0 861.2 SUPPORTED 0 0 0.0	0 863.7 0 0	0 863.7 0 0	902.7	4.5%
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Workyears	0 861.2 SUPPORTED 0 0 0.0	0 863.7 0 0	0 863.7 0 0	902.7 0 0	4.5%
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-T M-NCPPC	SUPPORTED O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 863.7 0 0 0.0	0 863.7 0 0 0.0	902.7 0 0 0.0	
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-T M-NCPPC Full-Time Positions	0 861.2 SUPPORTED 0 0 0.0 CAX SUPPORTED	0 863.7 0 0 0.0	0 863.7 0 0 0.0	902.7 0 0 0.0	
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-T M-NCPPC Full-Time Positions Part-Time Positions	0 861.2 SUPPORTED 0 0 0.0 EAX SUPPORTED 0 0	0 863.7 0 0 0.0	0 863.7 0 0 0.0	902.7 0 0 0.0 0 0 213.2	4.5%
SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-T M-NCPPC Full-Time Positions Part-Time Positions Workyears	0 861.2 SUPPORTED 0 0 0.0 CAX SUPPORTED 0 0 231.6	0 863.7 0 0 0.0	0 863.7 0 0 0.0 0 0 222.8	902.7 0 0 0.0 0 213.2	

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
SUMMARY					
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	30539.7	31089.8	31115.8	32133.2	3.4%